



Office of Enterprise Technology (OET)

Fiscal Year 2013 Annual Business Value Report

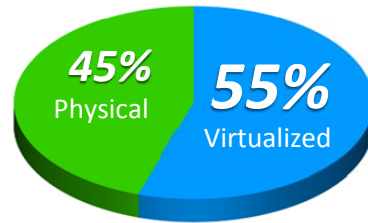
Enabling Business Innovation



Maricopa County and OET Statistics

TABLE OF CONTENTS

CIO Message	3
About OET	4
Financial Performance	5
People	6
Transforming Customer Service	7
Collaboration Transparency	11
Awards	16
Enterprise Systems	17
Line of Business Support	21
Infrastructure	24
Looking Forward	25



Server Virtualization

978 Phones Deployed

To 10 Departments

Across 8 Buildings



VoIP Adoption



10 Recent New-Hires into Key Positions

Professional Investment

POPULATION
3.9 MILLION

9,221 SQUARE MILES
60% OF THE STATE'S POPULATION

4TH LARGEST COUNTY IN THE COUNTRY
HOME TO 4 OF THE TOP 10 FASTEST GROWING CITIES IN THE NATION

Our County

28.4 Million
Emails Sent Annually

46.1 Million
Emails Received Annually



52.7% Of Emails Received are Blocked as Potential Threats!
(That's 24.3 million annually)

Email Security

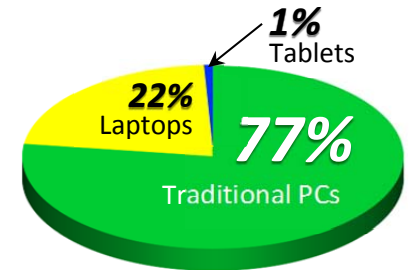
94.5%
Of work orders completed in 2 days

Radio Network Uptime 99.8%

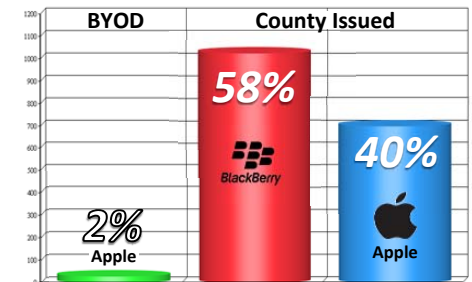


Public Safety Radio Communications

14k USERS 20k DEVICES



End User Devices



Mobile Device Ratio

Message from the CIO



I am pleased to present the first Office of Enterprise Technology (OET) Business Value Report for Fiscal Year 2013 (FY13). This year represented substantial change, including my selection as Chief Information Officer (CIO) in October 2012. Since my selection as CIO, OET has made great progress in our efforts to transform OET into a first-class service organization through improved customer service, communication, and financial management. I want to thank the Board of Supervisors, County Management, elected and appointed officials for their great support and collaboration in my first year as CIO – not to mention the great IT leaders and professionals across the County.

This Business Value Report reviews OET's accomplishments for FY13 and looks forward as an opportunity to build on those accomplishments. **I recognize that the value of information technology is not defined by technology – it is defined by its ability to help Maricopa County departments transform their service delivery in such a manner that creates opportunities to engage customers in more innovative and cost effective ways.**

Many organizational changes have already been instituted to emphasize and align OET's mission on delivering business value for Maricopa County.

Commitment to Business Innovation

Several examples of business innovation are highlighted in this report that represent OET's commitment to align proven, cost-effective information technology solutions in response to the needs of the County and the departments we serve. One such example is the creation of a new division within OET

to focus on business integration and customer relationships.

The new Division of Strategic Planning and Business Alignment will focus on improving our collaboration with departments in order to make certain OET understands their business challenges. The understanding we gain will result in better alignment of technology solutions and investments with the business needs, goals, and strategies for the County, departments, and agencies we serve.

Customer Service

As a service organization and provider of business transformation and value add, I have set very high, yet realistic, expectations for customer service. OET staff takes pride in their efforts to develop strong relationships with our customers, which builds trust in our commitment and ability to deliver solutions.

Our Most Important Resource - People

Our goal is to be recognized as a first-class technology organization and through investment in our people, we will achieve this goal. As a restructuring year, we made great progress in hiring and promoting many talented individuals who reinforce a culture focused on results and transformation. Further, I have made substantial changes to my executive team and key management positions to ensure we are staffed and organized to focus on excellence, trust, and employee development. I truly am proud of OET and our employees who work so very hard each and every day.

Fiscal Responsibility

OET is fiscally responsible. We are committed to providing for the strategic investment of information

technology solutions and services that promote the highest levels of satisfaction for County departments while reducing the total cost of ownership. You will find many great examples of creative solutions in this report that represent a focus on fiscal accountability and long-term vision for driving results.

Forward Thinking and Action

I am very proud of our accomplishments this year, but I still have high expectations for continued improvement – we have many opportunities ahead of us.

Our refined focus will require improved customer service and operational excellence, making intelligent investments in long-term technology solutions that improve customer service, lower operating costs, and create efficiencies for the County.

One Team | One Mission

As we redefine our strategic business plan and recreate OET's ethos, the core values surrounding it will remain constant. **Our vision is to be recognized as a first-class technology organization by the customers we serve.** Through a strategic focus, we will provide proven, innovative and cost-effective technology solutions to County departments so they may transform their operations to better serve their customers and citizens.

Sincerely,

David L. Stevens
Chief Information Officer

About OET

Strategic Planning & Business Alignment (SPBA)

SPBA provides leadership for the development of the long-term strategic plan, customer engagement, and business integration services that support business innovation for the Departments we serve and County partners. Additionally, SPBA is responsible for the overall management of OET's Project Management Office (PMO).

Infrastructure & Communication (ICT)

ICT provides the foundation for business operations through technology. The foundation is comprised of a comprehensive data network that connects 255 physical locations on the County network. In addition to the data network that is becoming a converged data/voice network, ICT provides telephone services to the majority of the County's 14,500 employees. Another key aspect of the foundation and ICT's services are data center operations where the County's enterprise server, storage, and backup systems reside. Finally, ICT provides the public safety wireless radio systems used to support critical functions including radios used by officers within the Maricopa County Sheriff's Office, Animal Care and Control, Facilities Management Department, and Adult Probation Department.

Advanced Services (AS)

Advanced Services strives to exceed customer expectations by providing quality, responsive and cost-effective Business Analysis, Enterprise Architecture, Applications Development and Support that enable Maricopa County departments to be successful in achieving their respective missions.

Customer Service Center (CSC)

CSC provides customer-facing services associated with daily operations and the delivery of high-quality and efficient support to all customers of OET, including service desk and desktop support.

Information Security (IS)

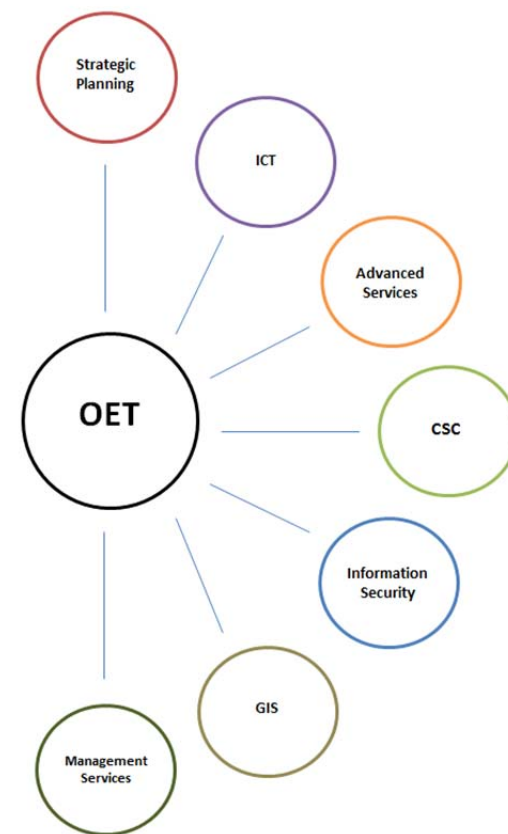
IS provides the processes and technology to ensure the confidentiality, integrity, and availability of County information systems. The Information Security organizational unit focuses on information security policies, governance, and compliance, while enabling business operations.

Geographic Information Services (GIS)

GIS services are used for integrating, storing, editing, analyzing, sharing, and displaying geographically-referenced information. GIS technology is used in a variety of mission-critical areas including scientific investigations, resource management, asset management, environmental impact assessment, development planning, general cartography, and floodplain mapping.

Management Services (MS)

Management Services provides all OET financial and human resources services, along with other administrative support. This includes budgeting, procurement, and personnel related activities.



Financial Performance

Smart Investment

OET is committed to sound fiscal management and the smart investment of capital funds for information technology solutions that reduce total cost of ownership. During FY13, OET implemented several projects designed to create long-term efficiency and reduce operating costs, including the implementation of a new storage solution, enhanced data center solutions, and the initial phases of Voice over Internet Protocol (VoIP).

Budget Performance

OET's base budget includes both the General Fund budget and Technology Infrastructure budget.

	Budget	Actual
General Fund	\$ 9,214,323	\$7,989,242
Tech Infrastructure	\$17,106,259	\$15,893,918

* Note: All figures are as of first close July 8, 2013 and subject to change with final close.

Vacancies

OET realized a significant positive budget variance due mainly to high vacancy savings related to challenges with recruiting IT professionals and a temporary freeze placed on fourteen positions. This freeze was necessary to support the submission of budget reduction scenarios of 5, 10, and 15% required of all County departments. These positions were unfrozen with the adoption of the County's budget on June 24, 2013.

Positions

	FY12	FY13
Positions	169	173
Filled	135	134
Vacant	34	39
Vacancy Rate	20%	23%

FY13 represented a restructuring year as OET worked aggressively to hire talented IT resources committed to the new vision and mission of OET to drive business value through the strategic investment of information technology solutions. Priority was placed on the consolidation of certain positions to create new positions necessary to ensure the right skillset to support major projects and improve OET's support operations.

Additionally, as a result of a recent staffing study, OET will focus on strategies to improve its ability to hire and retain key information technology professionals to better meet the increasing demand for IT services and support.

Looking Forward

OET has initiated efforts to implement the full breadth of Information Technology Financial Management (ITFM) to generate value through improved transparency. These efforts include the establishment of a Cost Allocation Task Force whose focus for FY14 is to improve transparency, streamline budget activities, provide customer understanding of technology charges and services through the development of IT Portfolio Services, and identify sufficient revenue to sustain the Technology Infrastructure Fund.



\$1.7M

Cost savings utilizing **VoIP** for Sheriff's new headquarters building

\$4.3M Over 5 years

Savings through implementation of the **3PAR storage** solution

\$210K

Project savings for CHS through OET's enhanced data center strategy

\$1.1M Estimated

Savings in **General Fund** budget

People

Our people are the pillar of our customer service and we will continue to invest in the recruitment and retention of professionals who represent the values of OET and commitment to fulfilling OET's vision to become a first-class technology organization.

Current Staffing

During FY13, OET experienced significant turnover and continued to maintain high vacancy rates. An improving job market for IT professionals coupled with a five year salary freeze has contributed to the increased turnover. The CIO identified hiring as a priority effort for management to mitigate turnover and to improve OET's ability to maintain service delivery.

Staffing Study

At the CIO's direction, OET engaged a firm to complete an in-depth staffing study to analyze OET's staffing model. As part of the process, the firm interviewed 39 key employees, including the CIO, managers, and staff.

The study took into account an applicable overall metric for benchmarking staffing as a percentage of total staff. Based on the study, it was determined that OET is currently well below industry standard acceptable staffing levels, even if all vacancies were filled.

Several steps have already been taken to resolve this issue. The CIO has successfully hired his executive management team, including the Chief Information Security Officer, Deputy CIO for ICT, Deputy CIO for Advanced Services, and the Director of Strategic Planning and Business Alignment. The executive management team is working with their management teams to prioritize efforts to fill vacant positions with qualified and talented IT professionals.

Recruitment and Retention

Based in part on the recommendations from the IT Retention and Recruitment subcommittee, initiated by the CIO, the County has implemented several measures to help resolve staffing issues. The County has approved a FY13-14 Retention Pay Plan to assist all departments with resolving retention issues. The OET Plan provides for a 4.95% pay increase for eligible employees. In addition to this increase, some employees may receive Critical Retention-Based Equity pay tied to market rate data.



Transforming Customer Service

Customer satisfaction is the driving factor for all employees of OET. Priority and focus is placed on delivering outstanding customer service that leads to the highest levels of satisfaction for our customers.



“In FY13, OET continued its renewed focus on customer service to include faster response to customer requests across all lines of business. Our efforts resulted in a 34% improvement in timeliness of service delivery.”

- David L. Stevens,
Chief Information Officer

OET’s goal is to provide timely and quality customer service. When OET supported departments need IT assistance, they contact OET’s Customer Support Center, which initiates a ticket for service.

Help Desk Software

In June, 2012, OET implemented a new software package – ServiceDesk – to replace its legacy system in an effort to improve the management of creating and fulfilling service requests. Due to system incompatibility, open tickets in the legacy system could not be transferred to the new system. As a result, open requests for service (tickets) were being managed in two parallel systems.

Priority was placed on closing all open tickets in the legacy system to ensure all requests were properly resolved and to improve the efficiency for managing all requests.

The OET Help Desk has closed all of the 950 open tickets in the legacy system.

Help Desk Process Improvement

Efforts to continually improve service are underway in both the near and long-term. OET management staff implemented daily interactive meetings with the Customer Support Center to resolve open tickets in a timely manner. Through this proactive approach, the average number of priority “day old” tickets dropped from 256 to 39.

Looking Forward

OET will initiate a study to evaluate Customer Support Center processes to identify opportunities to streamline the delivery of timely service for our customers. We will evaluate new processes and systems according to their ability to better capture, track, manage, and report on all tickets entered into the system.

OET will focus on initiatives that lead to improved interaction with the Customer Support Center for customers and OET support groups assigned to resolve open tickets.

Improvement of OET Customer Satisfaction ratings – FY13 compared to FY12

(Taken from Maricopa County Central Service Departments Customer Satisfaction Survey Results for FY2012-2013)

Professionalism	Quality of Work	Cost Effectiveness	Courtesy/Respect
 18%	 15%	 12%	 11%

Transforming Customer Service

Bring Your Own Device (BYOD)

According to Gartner, by 2017, half of employers will require employees to provide their own device and 38% of companies expect to stop providing mobile devices to workers by 2016.

There are many reasons for the sudden shift to BYOD. The market for mobile devices is booming and roughly half of U.S. adults own a smartphone. These smartphones are now capable of computing power that is more than sufficient for business needs.

Due to rapid technology advancements and the proliferation of mobile devices used by County employees, OET and County Administration developed policies to address Mobile Device Management (MDM) – Policy A1612 and BYOD – Policy A1613.

The Board of Supervisors (BOS) first approved a policy for a BYOD pilot on December 12, 2012. This policy created new opportunities for innovation, efficiencies, and workforce enablement. In this BYOD approach, employees were permitted certain access rights to work related applications and information on their personal devices, subject to the security and management requirements within the BYOD policy.

The BYOD policy was in a pilot mode through May of 2013. In support of the pilot, OET completed the setup and configuration of MDM hardware in data centers and configured MDM software to provide mobile device services during the initial rollout period. Employees from OET, Education Services Agency, Judicial Branch, and Public Health participated in the pilot.

Based on the success of the pilot, final policy adoption that supports the BYOD option for County employees was approved by the BOS in June, 2013.

BYOD now creates significant opportunity for cost savings and improvement for employee productivity through timely and convenient access to their work-related applications and systems. On average, the predictable cost of a BYOD stipend is \$30/month compared with County-owned smartphone costs of \$60/month, as well as the cost of the device. Additionally, employees now have the convenience of carrying only a single device for both personal and business use.

Smart Phone Initiative

Maricopa County is transitioning to the use of iPhones, and ultimately to other mobile devices, in an effort to provide individuals alternative methods for accessing County network resources. During FY13, 700 iPhones have been commissioned for use and it is anticipated that the growth of iPhones for FY14 will increase significantly.

It is important to note that Research in Motion Limited (RIM), the provider of Blackberry devices, has experienced financial struggles and substantial loss of market position. Use of these new MDM technologies will expand Maricopa County's choices and reduce its risk on the reliance of a single provider.

“The growing trend and adoption of mobile computing is creating exciting changes for current workforces – telecommuting efficiencies, on-demand access to back-end systems and the potential to reduce costs.”

- David L. Stevens, Chief Information Officer, “A Smart Government Mobility Strategy: Think Globally, Act Locally”, State Tech Magazine, April 1, 2013.

62%

Percentage of government employees who say BYOD is desirable or extremely desirable.

“Exploring Bring Your Own Device in the Public Sector” (GovLoop and Cisco Systems, July 2012)

Transforming Customer Service

Several projects were completed to improve workforce mobility and access to services that provide improved reliability.

Remote Access | Telecommuting

Remote access is a key component of OET's mission to provide access to County technology resources from any device, anywhere, anytime. Access to internal County technology resources from the Internet uses virtual private networking (VPN) technology.

A VPN provides a secure connection into the County's network from an outside location, such as an employee's home.

The solution currently in place requires a key fob, is antiquated, end-of-life, lacks support for modern hardware, and does not provide seamless access and needed functionality to customers.

To address these issues and provide a better customer experience, OET evaluated the VPN offerings of three market leaders to determine which solution best fits County business requirements. OET is in the process of testing the top market leaders with over 50 customers from 13 County departments.

Netmotion Zone 3 VPN

The primary purpose of this project is to provide a robust and reliable VPN solution for mobile remote access customers, e.g., a County vehicle that has a PC mounted in it or a BOS member moving from their office to the BOS conference room. The secondary purpose is to replace the current Verizon/Alltel connections used for private access to the County network via cellular network based services.

This project will provide mobile customers reliable connectivity into the County network, while traversing multiple cell coverage grids. OET selected Netmotion, Inc., as the preferred solution due to its proven record in the mobile VPN market.

For FY13, OET engaged IT support from Environmental Services and Planning and Development to migrate their employees to Netmotion. Over 240 Planning and Development staff members were successfully migrated to the Netmotion VPN.

Migration of Internet-Facing Services

OET worked with the Maricopa County Sheriff's Office (MCSO) and the Maricopa County Attorney's Office (MCAO) to retire the legacy Internet firewall that was approximately 10 years old.

The firewall failed multiple times and placed critical MCSO and MCAO services at significant risk of outage.

As a result of the migration, all Internet-facing services for these two agencies are now connected to refreshed hardware and redundant across three Internet connections. Overall, the effort has significantly reduced the risk of service outages and provided additional security.

Public Defender Server Migration

The server migration sought to eliminate several single points of failure currently in the Public Defender's server environment by migrating services to Enterprise-level equipment that offers redundancy and reliable backup services. Cost savings will be realized through data protection and improved system up-time.

As of the end of FY13, OET consolidated and retired six Public Defender servers from their single point of failure legacy environment into the enterprise environment. All servers are virtualized and reside in OET's virtual environment. The old Public Defender's virtual and physical environments were decommissioned with the successful implementation of this project.

Transforming Customer Service

Board of Supervisors Audio/Visual Equipment Upgrade

The Board of Supervisors (BOS) meeting rooms (BOS Auditorium, BOS Conference Room and Tom Sullivan Conference Room) have all received a technology refresh to enhance the end-users' audio and visual experience. These rooms, used for a variety of large group meetings such as BOS public meetings, County departmental meetings, training sessions, ceremonies, and press conferences, are now equipped with high-definition appliances, which provide improved digital quality.

Supervisors are now able to join meetings remotely via a conference call at the press of a button, and able to hear all microphone enabled proceedings. Members of the audience are able to hear the caller through the speaker system. The rooms can also be electronically 'connected' to provide overflow capacity, if needed.

As part of the upgrade, the control rooms housing the equipment have all been retrofitted with cooling to protect from overheating and extend the life of the equipment.

The new digital-quality broadcast signal now positions the County to deliver a higher quality feed to Phoenix Channel 11, who broadcasts proceedings to the public upon County request, and to deliver a higher quality image to the internal County network, EBC TV. The modifications to deliver the improved signal to the SIRE recordings are already complete and functional.

This project was a true collaboration between the Clerk of the Board, County Administration, Public Information Office, Facilities Management Department, Real Estate Services, City of Phoenix, project vendors, and OET.

IMAGE CLARITY BEFORE:



IMAGE CLARITY AFTER:



Collaboration | Transparency

“We want to make sure that each regulation, each change, amendment or fee will include an ample opportunity for public participation.”

- Joy Rich,
Deputy County Manager

Enhanced Regulatory Outreach Program

At the direction of the Board of Supervisors, the County Manager, Tom Manos, directed the Planning and Development department and OET to work with a cross-organizational work group to develop a comprehensive outreach program to the business community and other stakeholders before any new rules were adopted.

The Enhanced Regulatory Outreach Program was led by Deputy County Manager Joy Rich and included involvement and participation from groups and businesses most impacted by County rules and regulations.

Maricopa County has been accessible and open to public participation, but this effort aimed to create a more formal and transparent process by which affected

businesses, other governments and ordinary citizens could be informed and could have input before the regulations are adopted by the Board of Supervisors.

To accomplish this goal, OET developed a new web portal for Maricopa County’s regulatory information. This project had an aggressive timeline to go-live by January 10, 2013.

OET worked with the group to establish a new web presence that consolidated the regulatory policies, meetings, calendars, and public responses for the County’s departments that handle regulatory actions and information. This project was a proactive activity that anticipated legislative mandates from SB1598 and other Open Government and Open Meetings requirements.

The new web portal went live ahead of schedule on January 7, 2013. Citizens are able to better monitor and engage in the adoption and amendment of all regulations through the website.

The following agencies are represented on the website:

- Air Quality
- Flood Control
- Environmental Services
- Planning and Development
- Transportation

Air Quality



Flood Control



Environmental Services



Planning & Development



Transportation



Collaboration | Transparency

Local governments find it difficult nowadays to compete for employees with technical specialties, a dilemma spurred by high demand for technology workers and the ability of companies such as Google to offer cushier salaries and swanky offices. – “Governments fight to keep IT workers”, The Republic, Michelle Ye Hee Lee

IT Leadership Roundtable

After David Stevens’ appointment as interim CIO in July of 2012, Mr. Stevens established a new committee in an effort to renew collaboration with the County’s IT Leadership from all departments. The new committee, the IT Leadership Roundtable, includes participation from all the County’s appointed and elected departments and provides an opportunity for leadership to share their goals and issues and leverage the collective experience of other IT leaders to solve shared problems.

The IT Leadership Roundtable quickly reached consensus that the most significant issue affecting our organizations involves the challenge of recruiting and retaining quality IT professionals. All departments have experienced significant turnover of their IT staff and difficulty recruiting talented resources.

IT Compensation and Recruitment

At the direction of the CIO, the IT Compensation and Recruitment subcommittee was established and tasked with performing an in-depth analysis of the factors affecting the successful recruitment and retention of IT professionals in our environment. The committee was fortunate enough to have the participation of the Honorable Helen Purcell, Maricopa County Recorder, who chairs NACo’s Information Technology Committee.

The committee members completed their in-depth analysis and determined two key factors were deemed most critical: Compensation and equity.

Due to high demand for IT resources, coupled with a necessary five year freeze on salaries for all Maricopa County employees, many of our IT professionals are now compensated well below market rates. These individuals are finding more financially rewarding opportunities in the private sector and, in certain cases, with other local government agencies. Additionally, compensation for new employees is limited to these same compensation levels to avoid any equity issues with current employees.

The subcommittee completed their analysis and recommendations and submitted the written report to County management. The recommendations were structured as near-term and long-term in an effort to identify feasible near-term remedies within our current budget constraints that will stem the turnover of IT staff.

The near-term strategy suggests targeted analysis and salary adjustments to identified critical IT positions. In support of this recommendation, OET purchased updated market survey data for IT professionals that provide a current view of market rates for all IT positions.

The long-term strategy identified the need to perform a comprehensive market study to adjust the salary ranges of all IT positions to more accurately reflect competitive rates in today’s market.

The subcommittee’s efforts led to the development of initial strategies for the County that will lead to improvements to our IT position compensation structures for FY14.

OET is also sharing our experience with other counties on a national level. Mr. Stevens was invited to speak at NACo’s regional conference in Flagstaff in May 2013, to represent the County’s work in defining these strategies and to collaborate with other jurisdictions around the country on this important challenge.

“OET’s IT Leadership Roundtable brought ideas and solutions to a problem faced by counties across the country. I am proud to work with David Stevens and his team.”

*- Honorable Helen Purcell,
Maricopa County Recorder*

A large, stylized graphic of the number 20 followed by a percentage sign. The numbers are outlined in a light blue color with a slight drop shadow, giving them a three-dimensional appearance. The percentage sign is also outlined in the same style.

Average turnover rate of IT staff FY13

Collaboration | Transparency

Maricopa County's "OpenBooks" is the first to go live in Arizona, fulfilling the County's pledge to provide its taxpayers with an accountable and transparent government.

OpenBooks Transparency Portal Phase Two

Arizona House Bill (HB) 2282 requires each local government to establish and maintain an official website and searchable database that is accessible to the public at no cost, and contains a comprehensive reporting of all revenues and expenditures over \$5,000 of local funds. Maricopa County needed to comply with HB 2282 on or before January 1, 2013.

Phase One delivered the Maricopa County Public Transparency website on June 30, 2011, and provided a central location for County constituents to view information on revenue and expenditures, County contracts, and various budget and financial publications.

In late 2011, an amendment to ARS 41-725 allowed a local government to post Comprehensive Annual Financial Report (CAFR) and accompanying Government Finance Officer Association (GFOA) certificate for excellence in lieu of a searchable database, i.e., Phase Two.

Phase Two provided additional capabilities including the searchable database to enhance the functionality of the website. Its completion resulted in a seamless integration between the Arizona Department of Administration (DOA) OpenBooks website and the Maricopa County OpenBooks websites.

Maricopa County currently provides information that satisfies legal compliance requirements of HB 2282. Maricopa County is still following the State of Arizona's lead in disclosing all possible financial information by completing Phase Two in addition to the CAFR and GFOA reporting.

On February 6, 2013, Maricopa County became the first county in Arizona to go-live with the State's OpenBooks transparency portal. **The County was also recognized with a National Association of Counties Achievement Award.**

<http://openbooks.az.gov>

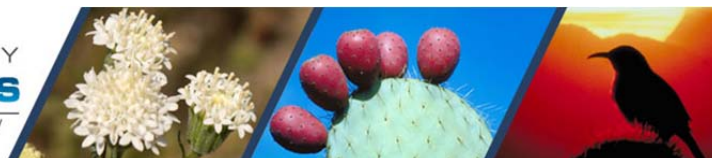
<http://www.maricopa.gov/openbooks>

"Maricopa County OpenBooks represents the County's commitment to provide its taxpayers with an accountable and transparent government."

*- Andy Kunasek,
Board Chairman*

"Everything that citizens want to know on county finances they can find. And you don't have to be an accountant to understand it."

*- Tom Manos,
County Manager*



Collaboration | Transparency



MCSO New Headquarters

The Maricopa County Sheriff's Office (MCSO) is relocating to a new five-story facility. In addition to providing administrative workspace for MCSO, the publicly accessible facility will house a new data center and 911 Emergency Center.

The building replaces outdated, end-of life 911 equipment with leading edge technologies, including VoIP telephone services, a dedicated telephone system to handle emergency 911 calls, a new Computer Aided Dispatch (CAD)/Records Management System (RMS) to manage emergency 911 calls, audio-visual systems, access control, security cameras, and a call logging system.

OET is providing technical assistance and project management services, as well as managing the technology budget, per the Board of Supervisors June 20, 2011, Resolution. We could not have been successful without the great collaboration and support of MCSO.

CAD/VDI

MCSO completed functional software testing for Computer Aided Dispatch (CAD)/Virtual Desktop Infrastructure (VDI) on January 18, 2013. CAD/VDI provides improved security, manageability, and decreases desktop hardware costs for critical County 911 services.

Radio Dispatch Console Stations

Through a competitive RFP process, this project will replace and expand the number of Radio Dispatch Console stations within the new MCSO Dispatch Center located within the new headquarters building via a CAD/RMS system. The new console stations will allow MCSO Dispatchers to communicate with officers in the field over both the current Public Safety Radio System and the proposed Radio System recently approved by the Board of Supervisors.

Electronic Fax Rollout

MCSO and OET collaborated in deploying an electronic faxing solution, Faxination, to 20 MCSO field units. This solution allows officers to send and receive faxes in the field, rather than traveling to the nearest location with a fax machine, awaiting a returned fax, then returning to the field.

It is estimated that, on the average, MCSO officers spend two hours travel time per faxing situation. The DUI task forces were the first to utilize the new service for MCSO during the holiday season.

Key statistics:

- All 21 incoming lines have been activated
- 222 MCSO officers have the ability to send faxes from their email; and
- OET trained MCSO IT to maintain access lists for incoming fax folders

Jail Surveillance System

OET partnered with MCSO, the Office of Management and Budget (OMB), and the Office of Procurements Services (OPS) in a strategic initiative focused on upgrading and standardizing the disparate and legacy surveillance equipment throughout the County's jails. While this project gained traction this fiscal year, the systems will be progressively installed over the course of several years. The project has added many layers of benefits to the County by:

- Significantly reducing life/safety issues for detention staff
- Progressively standardizing surveillance equipment amongst all County jail facilities
- Allowing detention staff to be trained on a single system rather than site specific systems

Collaboration | Transparency

Geographical Information Systems (GIS): GIS is a system designed to capture, store, manipulate, analyze, manage, and present all types of geographical data. GIS allows users to create interactive searches, analyze spatial information, edit data in maps, and present the results of all these operations.

GIS services are now realigned with OET to provide value-realization for all County customers and is anticipated to generate savings for the County based on economies of scale, long-range savings through consolidation of data center infrastructure (including servers and storage), reduction of environmental and electrical costs, standardization, and increased efficiencies resulting in streamlining services and processes.

Accomplishments for FY13 include:

- Uploaded 100% of Aerial Photography used by Assessor's Office to review parcel notices (facilitates new information updates in one day vs. six weeks)
- Finalized new production environment and migrated all GIS users (provides single source of data for all departments)

Human Service Department

Human Services were provided maps and information regarding the location of some of the services they provide to the public, including job training centers, Head Start

programs, and business partners. This information was used as part of their strategic planning process to assess service needs, budget allocations, and program planning opportunities. Additionally, the information was used to substantiate information provided in grant application materials.

Animal Care and Control (ACC)

ACC created a web service database of field data of all stray animals impounded. Animal owners can now check on-line or via the phone to find out if their animal was impounded within the past three days. This alleviates the need for owners to drive to the facility. The application looks at the database every half hour and geo-locates the places where stray animals were found.

Looking Forward

OET recognizes the value GIS can create for departments and citizens and will continue to support and collaborate on GIS initiatives for departments that would derive a benefit from this technology.



Aerial Ortho-Photography

Through the collaboration of multiple Maricopa County departments and the participation of external government agencies, Indian communities, and the federal government, Maricopa County is able to collect annual aerial photography of the County at reduced costs. The aerial photography is used by multiple County departments such as Assessor's office for valuation purposes, Flood Control for floodplain management, Transportation for road maintenance, and Emergency Management for hazard mitigation.

The County was imaged during the months of October and November 2012. All aerial images were completed and the ortho-rectification to the earth's surface on the 11,400 images that cover the County was completed in April 2013. These images have been deployed to multiple County departments that use aerial photography.

Through this same Intergovernmental Agreement (IGA), the County is provided LIDAR data from the United States Air Force (USAF) at no cost to the County. The value of this data is estimated at \$1.2 Million.

Awards



Computerworld Honors Laureate Award

Maricopa County Education Service Agency (MCESA), in collaboration with the Maricopa County Office of Enterprise Technology (OET), was named a 2013 Computerworld Honors Laureate for innovative uses of educational technology. MCESA and OET are partnering to deliver both instruction and assessments that provide solutions to education's toughest challenges.

This prestigious international award specifically acknowledged innovations in delivering both student instruction as well as professional development via interactive video conferencing, and delivering assessments for traditionally non tested subject areas using tablet computers.

MCESA's Interactive Video Learning (IVL) program provides a highly

qualified and highly effective teacher to geographic regions throughout Maricopa County that struggle to recruit teachers. It also empowers professional learning and collaboration opportunities for teachers who have been denied that chance due to geographic and financial limits.

MCESA is collaborating with school districts to provide valid and reliable assessments for traditionally non tested subject areas. These assessments, such as art, music, and physical education, are costly to print and distribute. By providing the assessments electronically, students are able to access high resolution material in a timely manner, and teachers are able to access the assessments results immediately. To view a video highlighting this work, visit www.maricopa.gov/mcesa.



Ryan White Contract & Billing Management

The National Association of Counties (NACO) awarded Maricopa County a 2013 Achievement Award for the Ryan White Contract and Billing Management project.

The Ryan White program manages contracts and billing for medical, dental, behavioral health and support services for people living with HIV. Funded by Part A of the Ryan White HIV/AIDS Treatment Modernization Act, the program manages approximately \$8 million of grant funds each year.

Historically, a paper based process

was used to manage service contracts and billing documents. This process was cumbersome and prone to errors. The Ryan White Part-A Team worked with OET to implement a solution for automating the contract management and billing processes using the OnBase Electronic Document Management and Workflow System (EDMS). Efficiencies gained with the automated solution resulted in savings of more than \$22,000 annually.

Additionally, the solution supports the County's efforts towards a "greener government" by drastically reducing the use of paper.

Enterprise Applications & Systems

Enterprise applications and systems are the backbone to providing County services that are reliable and efficient. OET's infrastructure serves 255 facilities, spans 9,224 square miles, and serves 14,500 County employees.

Virtual Desktops

OET is exploring the potential for Virtual Desktop Infrastructure (VDI) as a complementary approach for refreshing the County's desktop computers. VDI essentially creates a virtual desktop in the County's data center thereby avoiding the cost of an actual desktop computer.

Desktop computer management is very costly for any IT department and it is particularly true for Maricopa County. Within the County, there are many departments with multiple work groups and types of employees who each need their own sets of applications and tools readily available on their computers. To keep all employees productive, the County must manage several desktop and user device configurations and provide support to ensure availability.

VDI provides the ability to match the right applications and tools with the users who need them through a centralized desktop infrastructure. Additionally, this solution provides improved security, improved mobility, increased IT operational efficiencies, and helps ensure key IT assets remain available, shareable, and secure.

Desktop Computer Refresh

The County's desktop refresh program was suspended five years ago due to budgetary constraints. The County now has a large portion of desktop computers that are end-of-life and prone to increased hardware failures. Additionally, replacement parts are becoming scarce, and there are resource issues with newer operating systems and office suite software.

To address this issue, OMB set aside funds in FY13 to replace the oldest desktops and laptops on a "like for like" basis. At the CIO's direction, OET and a cross section of County IT departments formed a subcommittee that created a well thought-out replacement plan. OET worked with all departments to complete a County-wide inventory of general fund and detention fund PCs.

Additionally, OET worked with the Office of Procurement Services (OPS) to create a RFP, which was distributed to Western States Contracting Alliance (WSCA) vendors. This RFP will provide the County with an accurate cost for the refresh program.

Enterprise Contact Center Project

The Enterprise Contact Center (Interactive Intelligence – CIC Platform) project is a multi-phase project to replace the aging Nortel Automatic Call Distribution (ACD) and Interactive Voice Response (IVR) technology, commonly known as the Call Center. The call center provides services to over 40 departments, including the County's STAR Call Center serving the Treasurer, Assessor, Recorder, and Clerk of Court. This project includes reviewing associated applications and business processes, while improving the caller's experience when conducting business with the County.

Interactive Intelligence ACD, IVR, and the Avaya ACD platform are being installed over the next three to five years for those departments currently using the Nortel system. The solution will be deployed in phases starting with the downtown campus, and expanding to the Durango and Southeast Campuses as the technology infrastructure projects are completed for those buildings.

To date, the STAR Call Center, Jury, Clerk of Court Child Support, Planning and Development, and Animal Care and Control have been moved into the new platform. As a result, several IVR systems were decommissioned including MPS, VMX, Octel, Sonet, and Jury for Window.

OET supports over 50 County Departments as the central service organization for information technology. Enterprise services provided include:

- Email
- Enterprise Telecommunications
- Enterprise Information Security
- Enterprise Data Center Operations
- Enterprise Data Networking
- Enterprise Network Infrastructure
- Enterprise Software Solutions
- Enterprise GIS
- Enterprise Public Safety Wireless Solutions
- MFRIS
- Enterprise Mobility Services

Enterprise Applications & Systems

Unified Communications (UC)

OET initiated a long-term strategy for providing County departments with improved communications that provide greater functionality and reduce overall cost.

UC is the integration of real-time services such as instant messaging, telephony, video conferencing, collaboration tools, and data sharing with non-real-time communication services such as integrated voice mail, e-mail, and facsimile. This integration of communication provides tremendous potential to optimize business processes and reduce costs.

New Telephone System (VoIP)

Voice over Internet Protocol (VoIP) is a methodology and group of technologies for the delivery of voice communications and multimedia sessions over the network.

The MC Unify project replaces the aging and end-of-life Nortel phone system in use throughout the County with the new VoIP system. OET is working with Avaya on this multi-phased project that will span three to five years.

As part of this project, OET is collaborating with each County department to understand their business needs and identify possible opportunities to improve business processes using the new technologies.

The project team has completed the installation of the Avaya core system at the New

Administration Building (NAB) and the Disaster Recovery (DR) data center site.

The second phase of the project involves the installation of VoIP in the other buildings within the downtown campus. **To date, 978 phones, eight County buildings, and ten departments have migrated to the new VoIP solution.** Completed implementations include:

- Forensics Science Building (Medical Examiner, Protective Services, and Vital Records)
- Office of the Assessor (Santa Fe Depot and NAB locations)
- Facilities Management Department
- Clerk of the Court Customer Service Center and CCB
- Office of Procurement Services
- Chambers (OET, Ergonomics, and Video Production)

Future efforts include planned implementations at the Durango Campus, Southwest Campus, and all relevant remote sites.

Additionally, OET worked closely with the Maricopa County Sheriff's Office (MCSO) and Avaya in finalizing the implementation plans for the installation of VoIP at the new MCSO headquarters building, which is planned for completion in November 2013.


Lastly, video conferencing equipment has been installed in select locations to improve opportunities for collaboration and reduce travel requirements for staff.


Welcome to the
next generation of collaboration

We're now the leader in cutting-edge government services

With video, voice and collaboration services, you now have the power to unify Maricopa County with easy, efficient communication that works anytime, anywhere. It's technology that brings together the right people with the right information at the right time.

Find out more at ebc.maricopa.gov/mcunify

 **AVAYA**
The Power of We™



Enterprise Applications & Systems

OET's Advanced Services Division developed several component systems of the County's financial management system for the Office of Management and Budget (OMB) to enhance the usability and functionality for position management, budget maintenance, and performance management.

ADP Time Collection Phase 2

Maricopa County recently implemented a new Human Resource enterprise application from Automated Data Processing (ADP). Part of this implementation included the setup of the ADP Time and Labor module of the application. The initial rollout involved moving County employees to a web-based time entry method and, in the case of the Mesa and Durango Detention facilities, the use of physical time clocks that report directly to the time management system – eTime.

Peak Performer Award (PPA) Application

The PPA program is an application developed by OET to track awards issued to staff by County departments. The application allows for awards to be processed electronically with the award being deposited in an employee's paycheck.

A number of enhancements were completed to support an award allocation breakdown by department, fund, and organization.

Position Management Application (PMA)

The PMA is focused on consolidating and streamlining the current manual process used with Position Management Forms (PMF). This application focuses on Market Range Titles (MRT) administration, job description management, and the workflow for PMF submissions and approvals.

Enhancements delivered include:

- Automated handling mechanism for rejecting and resetting invalid accounting strings that are entered into the PMA system in error
- Added OnBase workflow to the PMA process
- Strengthened integration between ADP and PMA data
- Improved the PMA process flow for end-of-year close

Looking Forward

The County currently utilizes a hosted Financial Management System provided by CGI to support the County's business needs. The County is exploring a long-term solution for an Enterprise Resource Planning (ERP) system that will integrate budget, financial, human resource, and procurement systems.



498

New time clocks have been installed to date.



Enterprise Applications & Systems

The replacement of the County's Public Safety Radio System will provide necessary improvement to enhance public safety for our citizens, officers, and probation officers and ensure compliance with FCC mandates.

Public Safety Radio System Replacement

The Board of Supervisors (BOS) approved funding for the Public Safety Radio Replacement in the amount of **\$131,351,230** to provide for the build-out of a new system.

To assist in the development and oversight of the Request for Proposal (RFP) and project implementation, the Office of Procurement Services and OET issued a RFP to obtain a consultant to oversee this project.

The BOS awarded the contract to RCC Consultants, Inc. In addition to development and oversight, RCC Consultants assisted the County with the vendor award process and will provide project management services after the award.

On June 5, 2013, the BOS awarded a contract for a new public safety wireless radio system to Motorola. OET and the County look forward to a strong and successful project partnership with



This project will replace and expand the County-owned Public Safety Radio System used by the Maricopa County Sheriff's Office (MCSO), Adult and Juvenile Probation Departments, Department of Transportation, Animal Care and Control, Flood Control, and others. This includes an upgrade to the infrastructure and replacement of all radios.

The new system will provide greater radio coverage across the entire County enabling law enforcement and other first responders to work together in the event of a large or catastrophic incident that involves many jurisdictions.

To that end, OET and Real Estate Services met with proposed site owners to discuss lease terms and site availability. Meetings were held with City of Phoenix, City of Mesa, Town of Paradise Valley, Tonto National Forest, Bureau of Land Management, Arizona Department of Public Safety, Central Arizona Project, Western Area Power Administration, Deer Valley Unified School District, and a few private cellular site owners. Through these

efforts Maricopa County will increase its radio sites from 15 to 49, creating much greater coverage throughout the county.

Public Safety Radio Replacement

The first phase of the radio replacement will leverage the successful completion of the infrastructure upgrade to replace 3,475 analog hand-held radios with units that are compatible with the signaling format of the new system. The replacement radios will work on the current radio system and the new system, as well as other public radio systems within the region.

To date, 2,603 of the 3,475 hand-held radios have been replaced with the new hand-held radios. Departments that received replacement radios include OET Wireless Systems, Correctional Health Services, Juvenile Probation, Animal Care and Control, MCSO Sworn Officers, Adult Probation, Juvenile Detention, Flood Control, and Transportation.

The balance of the radios has been purchased and is being deployed to end-users.

6,414

Radio sets for public safety network

3,475

analog radio sets to be replaced

15 to 49

Increase in sites to improve coverage

Line of Business Support

OET worked closely with Correctional Health Services on a major infrastructure project to refresh the entire network including the design and build of a converged network and virtual server platform with state-of-the-art equipment.



OET and Correctional Health Services Partnership

OET and Correctional Health Services have partnered to strategically implement an Electronic Health Record system.

Electronic Health Record

Correctional Health Services (CHS) transitioned their IT support from MCSO to OET in October of 2011. In addition to this transition, the Board of Supervisors approved funding for an integrated Electronic Health Record (EHR) system to maximize business operation efficiencies by reducing costs, streamlining processes, and ultimately improving healthcare quality for its patient population.

By eliminating laborious paper record keeping, CHS and its providers will be able to quickly track patient care, order medications online, and address medical or mental health issues in a timely manner.

The EHR project team is also focused on the development of interfaces that will strategically link MCSO's Jail Management System (JMS), Diamond Pharmacy, BioReference Laboratory, and Magellan. To facilitate and expedite development, and reduce development costs, OET has engaged the County's Integrated Criminal Justice System (ICJIS) to partner on the development of the interfaces.

Transition Projects (MCSO)

There are several projects related to the transition from MCSO IT support to that of

OET. These necessary efforts included the transition of servers and applications.

Network Refresh & Server Virtualization

The CHS Network Refresh and Server virtualization project includes an infrastructure refresh that will assist CHS in attaining their goal of delivering results to their clients with maximum efficiency and effectiveness.

OET has designed and is presently finishing implementation of a reliable, stable, and converged network and virtual server platform to support CHS business operations. The network is in alignment with OET's current standards, allows for future technologies, and adheres to the defense-in-depth security principles already in place.

Accomplishments to date include:

- Refresh of all network components from cabling to network equipment (completion within the first quarter of FY2014)
- Encryption of network transport
- Provisioning of virtual server environments (to include Development, Test, and Production) holistically supporting the EHR system

Device Upgrade Project

The CHS PC support team developed a strategy to upgrade and standardize the CHS computing platform to support the new EHR technology. **This was accomplished through the County Desktop Replacement Program, including the replacement of 366 PCs.** This device upgrade initiative will be completed within the first quarter of FY2014.

Zone H – HIPAA Compliant Network

OET must establish a secure network to meet HIPAA compliance standards. This project involves moving the legacy servers previously administered by MCSO onto the new Zone H. Additionally, all customer devices (PCs, printers, Telemedicine Units) must be migrated from the current Zone 2 network (the Justice and Law Enforcement network) to the new secure Health network (Zone H). This device migration effort will be completed within the first quarter of FY2014.

Wireless Network Services

OET is in the process of completing a secure wireless network for the CHS Clinical staff to support their MedPass (patient medication distribution) process. This network will be completed within the first quarter of FY 2014.

Line of Business Support

The Maricopa County Education Service Agency (MCESA)

The Maricopa County Education Service Agency (MCESA) and the Office of Enterprise Technology (OET) entered into a partnership in the fall of 2012 in an effort to synergize a long-term technology strategy. The intended benefit of this relationship is to identify technology synergies that are common between the two agencies and capitalize on any cost savings that may be realized by leveraging these synergies. To this end, OET committed a full time employee to serve exclusively as MCESA's Information Technology Director.

Helpdesk

Numerous benefits were obtained by implementing the utilization of the County's helpdesk from MCESA's existing technology support procedures. First, all calls/emails are tracked and coded to provide data that supports customized trainings and provide information that affects us all and is systemic in nature. Secondly, it allows MCESA staff to focus on proactive solutions and innovations, in lieu of administrative tasks. It also provides MCESA staff with a job ticket number to reference and inquire on the status of any. Lastly, it provides a one-stop shop for technology requests.

Website

MCESA was able to leverage County IT infrastructure to host a redesigned website, located at www.maricopa.gov/mcesa. This new infrastructure configuration removed the dependencies from a single point of failure system to updated technology and is the starting point to reduce cost by eliminating duplicative infrastructure and redeploying taking advantage of current technologies for maximum performance.

GIS

What was a very manual and time consuming process to collect and evaluate School data, which included using Excel spreadsheets collected and compiled from various sources, along with using a paper map of Maricopa County to develop a visual presentation of the educational institutions, the GIS team along with MCESA developed a web-interface to report Geo-located all educational institutions, e.g., charter, private, public, Native American, correctional. This allows for easy access for MCESA so they can develop strategies to improve their youth re-entry program. Information related to the release of juveniles from the Courts was also added to the map system.



Communication / Coordination

MCESA and OET are aligned much more closely today as it relates to Information Technology initiatives and information. The MCESA Information Technology Director is a vital participant for both MCESA and OET helping to guide the overall business strategies. The IT Director has been able to build key relationships with OET personnel in many critical operational areas such as Project management, Business analytics, Networking, Data Center support, programming, as well as with other agencies around the County.

As a result of this relationship and the information about OET projects and direction, MCESA has successfully participated in, and helped promote projects such as the Bring Your Own Device (BYOD) program and the Web Portal pilot, identify GIS opportunities and connect them within the County, and identify infrastructure synergies that will bring cost savings to the County as well as coordination with other county agencies.

Line of Business Support

Office of the Assessor – CAMA

The current CAMA system, utilizing client/server architecture, was moved to production in the early 1990's. Incremental changes were made to the system over the years; however, the system is unstable and cumbersome for staff.

The Assessor's Office and OET set out to evaluate and select a consulting firm to assist with making a "Build vs. Buy" decision. Accent Business Services was chosen for this exercise. They conducted extensive interviews with Assessor's Staff about their business functions and solicited information from off-the-shelf software providers. A detailed analysis of business needs assessment and total cost of ownership was conducted. Based on the analysis, a recommendation to purchase an off-the shelf hybrid software was presented and approved by the steering committee.

The BOS approved the CAMA project at the June 17, 2013, Board meeting. During FY14, a RFP will be published with the intent of choosing a CAMA software vendor.

Department of Finance

The Department of Finance receives paper copies of Jail Bond Receipts from the Maricopa County Sheriff's Office (MCSO) and processes payments to the corresponding Courts. Collaboratively, MCSO, OET, OnBase professional services, and the Department of Finance explored the opportunity to automate the processing of Jail Bond Receipts. This automation process will eliminate the manual scanning and indexing of documents. Further, it will automatically create payment vouchers in the Advantage Financial System.

The team successfully completed the output of the Jail Bond Receipt file and the configuration of OnBase workflow for automated routing of Jail Bond Receipt documents including automated output of a payment voucher data to the Advantage Financial System.

As a result, MCSO now scans the receipts into OnBase and an electronic workflow places these receipts in a secure queue for access by the Department of Finance.

Public Health

Early on the morning of Friday, October 12, 2012, Public Health's Office of Vital Registration (OVR) experienced a flood of their first floor office space. By 8:30a.m., four OET technicians were onsite assisting with computer and phone relocation to four predefined business continuity sites. PC equipment was relocated or replaced, phone and fax lines were redirected, and email and web page updates were made to communicate the issue and progress to internal and external parties.

The public was redirected to the alternate sites to obtain the desired birth and death certificates. Ten days later, after the building repairs had been completed and network and voice connectivity restored, the relocation was reversed to re-establish the employees back in their newly renovated home.

"This was an unbelievable response. I am incredibly proud of you all...Great teamwork, guys!" – Dr. Bob England, Director of Public Health.

Medical Examiner Application Upgrade

On December 18, 2012, the Coroner's Medical Examiner (CME) Application was migrated to production. This migration was the result of several years of OET and the Office of Medical Examiner (OME) working together to bring this project to completion.

The upgrade to the CME improves overall functionality, security, and reporting services. As a result of the upgrades, staff efficiencies were also gained by a reduction of data entry corrections through ensuring accurate data entry upon initial input, and increased data and audit reporting.

Infrastructure

Network refresh projects are designed to increase the reliability of the County-wide network and communications systems. A typical network infrastructure refresh project includes survey, design, engineering, and installation of cabling, electrical systems, communications pathways, and installation and configuration of network equipment. Periodic upgrades to the County infrastructure are required to ensure a stable platform so that efficiencies offered by new technologies are realized.

Several important network refresh projects were completed in support of improving the reliability and performance of the County's network.

Security Building Network Refresh

OET completed the update and refresh of the network infrastructure in the equipment and telecommunications rooms within the Security Building. This included the update of environmental systems and the expansion of the downtown campus wireless network into the building.

Network Segmentation Pilot

OET conducted a proof of concept (PoC) pilot for two Maricopa County departments to demonstrate network segmentation technology. The pilot evaluated virtualization capabilities, challenges, and device specific configurations. Ultimately, the pilot confirmed that the solution meets business and technical needs.

Network segmentation provides OET with the ability to securely segment department

users and traffic based on technical, business, and political or regulatory compliance requirements. Network segmentation enhances the services OET provides customers by allowing OET the ability to meet departmental non-standard network requirements.

A primary benefit of network segmentation is to provide multiple groups access to the same physical network while keeping them logically separate. The logically separated groups cannot share information unless permission is granted to allow information sharing between specific groups. This allows for a design in which each network partition logically isolates independent groups and provides the same services that are available in a dedicated enterprise network. This includes privacy, security, and an independent set of policies and routing decisions. Finally, network segmentation technology provides groups full access within their own "cloud" while ensuring OET can secure all County networks.

Durango Network Refresh

Working with Cisco Systems and Insight, OET collaborated to develop a network design that can accommodate the current and future needs of the Durango Campus.

The Durango network refresh was designed to increase the reliability of the County-wide communications system. This project involved a complete upgrade to the network's physical layer, starting with the expansion of the building-to-building fiber optic network ring and continuing to the intra-building network cabling.

Wireless Access at Juvenile Detention Centers

OET completed the installation of access points at both Durango and Southeast Regional Juvenile locations. This will enable the real-time tracking of Juvenile detainees at both locations.



Looking Forward

OET is developing its **three year Strategic Plan** to determine priorities and goals that support the County's strategic plan and strengthen OET's overall performance in delivering technology solutions that drive business transformation.

OET recognizes the true value of information technology is determined by its ability to drive business value. The planning process will focus on positioning OET to better serve our customers through improved understanding of each department's business needs and alignment of technology solutions with the strategic plans of the County and the departments we serve.

Organizational Development

A key priority for OET is a continued focus on organizational development to improve our capabilities, capacity, and effectiveness. The development of our Strategic Plan is the first step to defining our future state and ensures all resources are supporting our common vision and mission. The primary purpose of our organizational development efforts is to develop processes and systems that enable OET to respond to the needs of our customers in a rapidly changing technology environment.

Talent Management

Significant focus will be directed to OET's talent management efforts to recruit, retain, develop, and reward our people. People are our most important asset and OET will be strategic and deliberate in our approach to selecting, training, retaining, and promoting our employees.

Information Technology Financial Management (ITFM)

OET will improve our technology cost allocation models to create transparency and provide predictable expenditures across fiscal years to better manage the sustainability of the Technology Infrastructure Fund. This will include the development of the IT service portfolio/service catalog and development of a multi-year technology services cost allocation model that will build on the successes of each prior year.

Identity Management | Cyber Security

OET's mission to provide for a secure enterprise will remain a top priority. To enable business solutions in an increasingly mobile environment, including Bring Your Own Device, will require a proactive approach to balance security with access to services for employees and customers.

Major Projects

Several major initiatives and projects have been prioritized for FY14, as example:

- Colocation of County Data Centers
- Network planning and Infrastructure Refresh
- Virtual Desktop Infrastructure
- Bring Your Own Device
- Enterprise Resource Planning (ERP) system
- Web Site Improvement (Internet and Intranet)

Project Management

OET is committed to the establishment of a Project Management Office (PMO) to improve our project management discipline for all projects. The PMO will establish a formal project management methodology and establish repeatable processes for the prioritization, planning, development, and implementation of all OET projects.

Customer Service

Our planning process will consider customer service as the core of our mission as we identify and prioritize major initiatives and projects that support the County's strategic plan. Our core values reflect continuous improvement, customer focus, and exceeding expectations.

Vision

To be recognized as a first-class technology organization by the customer we serve.

Mission

The mission of the Office of Enterprise Technology is to provide proven, innovative and cost-effective technology solutions to County departments so they may transform their operations to best serve their customers and citizens.